STATE OF CONNECTICUT To: OFFICE OF POLICY AND MANAGEMENT BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY BR-IPB REPORT COA11400 - Commission on Aging 11000 - General Fund

SIGNED (Agency Head) Evans Starr		TITLE	cutu	re &	rieto	U	DATE 10/5	//2-
NARRATIVE		SEI	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of (16/30/12	2012-13	06/30/13	20	13-14	20	14-15
	filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4	0	0	4	0	4	0	4
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	AC	TUAL	ESTI	MATED	REQI	UESTED	REQ	UESTED
,	20	111-12	20	12-13	20	13-14	20	14-15
General Fund - Net		244,344		259,984		439,915		463,299
TOTAL AGENCY PROGRAMS ALL FUNDS NET		244,344	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	259,984		439,915		463,299
					,			
AGENCY PROGRAMS	AC	TUAL	EST	MATED	REQI	UESTED	REQ	UESTED
BY TOTAL FUNDS	20	11-12	20	12-13	20	13-14	20	14-15
12009 - Commission on Aging		244,344		259,984		439,915		463,299
TOTAL AGENCY PROGRAMS - ALL FUNDS		244,344		259,984		439,915		463,299
Less Turnover (General Fund)						ol		o
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		244,344		259,984		439,915		463,299

10-10-2012 11:56:59

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

DK-1 KCPOK1
COA11400 - Commission on Aging
11000 - General Fund

PERSONNEL SUMMARY	FOURTED	DEGUESTED
Permanent Full-Time Positions Change Total Change Canage Canage	EQUESTED 2013-14	REQUESTED
Permanent Full-Time Positions General Fund Ge		2014-15
General Fund	Total	Change Total
Cither Positions Equated to Full-Time	0 4	
CURRENT EXPENSES		DESCRIPTION AND A CO.
FINANCIAL SUMMARY	31ED 2013-14	REQUESTED 2014-1
CURRENT EXPENSES		
CURRENT EXPENSES	EQUESTED	REQUESTED
Total Personal Services Net	2013-14	2014-15
Total Other Expenses - Net		
Total Other Current Expenses 0 0 1,500	395,997	
EQUIPMENT (CAPITAL OUTLAY) 0 1,500 FIXED CHARGES Total Cher than Payments to Local Governments 0 0 0 Total Payments to Local Governments 0 0 0 AGENCY TOTAL — GENERAL PUND 244,344 259,984 AGDITIONAL FUNDS AVAILABLE 0 0 0 0 AGENCY GRAND TOTAL 244,344 259,984 ACCURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUES PERSONAL SERVICES PERMANNEL FUIL Time Positions Other Positions Other Positions Other Overtine TOTAL PERSONAL SERVICES — GROSS Less Reimbursements TOTAL PERSONAL SERVICES — NET 211,781 251,989 OTHER EXPENSES CONTRACTUAL SERVICES Advertising and Marketing 51510 0 0 0 Celular Communication Srvcs 53820 726 1,500 Confiseminars/Workshop-Hosting 51590 0 0 0 ONDET-BRIDAY SERVICES SUSSO 0 0 0 0 NOTE-BRIDAY SERVICES SUSSO 0 0 0 0 NOTE-BRIDAY SERVICES SUSSO 0 0 0 0 NOTE-BRIDAY SERVICES SUSSO 0 0 0 0 0 OTHER EXPENSES CONTRACTUAL SERVICES SUSSO 0 0 0 0 0 Graphic Design 51650 0 0 0 0 NOTE-BRIDAY SWOrkshop-Hosting 51590 0 0 0 0 NOTE-BRIDAY SWOrkshop-Hosting 51590 0 0 0 0 OTHER EXPENSES SUSSO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	42,418	
FDMED CHARGES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	
Total Other than Payments to Local Governments 0 0 0	1,500	1
Total Payments to Local Governments		
AGENCY TOTAL - GENERAL FUND 244,344 259,984 ADDITIONAL FUNDS AVAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	
ADDITIONAL FUNDS AVAILABLE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUES	439,915	
CURRENT EXPENSES	0	
PERSONAL SERVICES 221,991 247,005 Permanent Full Time Positions 221,991 247,005 Other Positions 19,790 4,984 Cher 19,790 4,984 Overtime TOTAL PERSONAL SERVICES - GROSS	439,915	463
PERSONAL SERVICES 221,991 247,005 Permanent Full Time Positions 221,991 247,005 Other Positions 19,790 4,984 Cher 19,790 4,984 Overtime TOTAL PERSONAL SERVICES - GROSS		
PERSONAL SERVICES 221,991 247,005 Other Positions 19,790 4,984 Other 19,790 4,984 Overtime 19,790 4,984 Overtime 19,790 4,984 TOTAL PERSONAL SERVICES - GROSS 241,781 251,989 Less Reimbursements 0 0 TUTAL PERSONAL SERVICES - NET 241,781 251,989 OTHER EXPENSES CONTRACTUAL SERVICES 8 Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf./Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 0 Non-Employee Relmbursements 51800 0 1,300 0 Visual Media Services 52050 0	STED 2013-14	REQUESTED 2014-1
Other Positions 19,790 4,984 Other Overtime 19,790 4,984 OVertime TOTAL PERSONAL SERVICES – GROSS Less Reimbursements Turnover 241,781 251,989 TOTAL PERSONAL SERVICES – NET 241,781 251,989 OTHER EXPENSES 241,781 251,989 COTHER EXPENSES 241,781 251,989 CONTRACTUAL SERVICES 241,781 251,989 Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 7266 1,500 ContrySeminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 0 Non-Employee Reimbursements 51800 0 1,300 1,300 VISual Media Services 52050 0 <td></td> <td></td>		
Other Positions 19,790 4,984 Other 19,790 4,984 Overtime 100 4,984 TOTAL PERSONAL SERVICES - GROSS Less Reimbursements Turnover 241,781 251,989 TOTAL PERSONAL SERVICES - NET 241,781 251,989 OTHER EXPENSES 241,781 251,989 CONTRACTUAL SERVICES 241,781 251,989 Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 7266 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 0 Graphic Design 51650 0 0 0 0 Mon-Employee Relimbursements 51800 0 1,300 0 </td <td>354,765</td> <td>376</td>	354,765	376
Other Overtime 19,790 4,984 Covertime TOTAL PERSONAL SERVICES - GROSS Less Reimbursements Turnover 241,781 251,989 TOTAL PERSONAL SERVICES - NET 241,781 251,989 OTHER EXPENSES 241,781 251,989 CONTRACTUAL SERVICES 241,781 251,989 Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 Out-Of-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 OUM-OFTIES 6 0 1,395 Photographic & Video Supplies 54060 0 <t< td=""><td>55 1,7 55</td><td></td></t<>	55 1,7 55	
Overtime	41,232	41
TOTAL PERSONAL SERVICES - GROSS Less Reimbursements Turnover TOTAL PERSONAL SERVICES - NET 241,781 251,989	,	· ·
Less Reimbursements Turnover TOTAL PERSONAL SERVICES NET	395,997	417
Turnover	0	1
OTHER EXPENSES CONTRACTUAL SERVICES Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 0 Office Equipment Lease/Rental 52511 0 0 0 Management Consultant Services 51230 0 0 0 In-State Travel 50780 6 0 0 Out-Of-State Travel 50780 6 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 6 0 1,395 Photographic & Video Supplies 5470 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 2,563 6,495 TOTAL OTHER EXPENSES <t< td=""><td>0</td><td>,</td></t<>	0	,
OTHER EXPENSES CONTRACTUAL SERVICES Advertising and Marketing 51510 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 0 Office Equipment Lease/Rental 52511 0 0 0 Management Consultant Services 51230 0 0 0 In-State Travel 50780 6 0 0 Out-Of-State Travel 50780 6 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 6 0 1,395 Photographic & Video Supplies 5470 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 2,563 6,495 TOTAL OTHER EXPENSES <t< td=""><td>395,997</td><td>i</td></t<>	395,997	i
Advertising and Marketing 51510 0 0 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 0 0 Graphic Design 51650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
Advertising and Marketing 51510 0 0 0 0 Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 0 0 Graphic Design 51650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
Cellular Communication Srvcs 53820 726 1,500 Conf/Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 3 3 3 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER EXPENSES 0 0 TOTAL TEQUIPMENT 0 1,500	2,000	
Conf/Seminars/Workshop-Hosting 51590 0 0 Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER EXPENSES 0 0 TOTAL OTHER EXPENSES 0 0 TOTAL EQUIPMENT 0	1,533	1"
Graphic Design 51650 0 0 Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 3 2,300 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER E	4,000	
Non-Employee Reimbursements 51800 0 1,300 Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 3 2,300 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 6,495 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	2,000	
Visual Media Services 52050 0 0 Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 54060 0 1,395 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	5,300	1
Office Equipment Lease/Rental 52511 0 0 Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES COMMODITIES 0 1,395 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 6,495 OTHER CURRENT EXPENSES NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	7,000	,
Management Consultant Services 51230 0 0 In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 50800 1,831 2,300 COMMODITIES 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	3,085	
In-State Travel 50780 6 0 Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 300 0 1,395 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	10,000	
Out-Of-State Travel 50790 0 0 Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 300 300 1,395 300 General Office Supplies 5400 0 1,395 0	0	
Mileage Reimbursement 50800 1,831 2,300 COMMODITIES 6 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	3,000	1
COMMODITIES 0 1,395 General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	3,000	
General Office Supplies 54060 0 1,395 Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	2,230	
Photographic & Video Supplies 54170 0 0 TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	1,000	1
TOTAL OTHER EXPENSES - GROSS 2,563 6,495 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	500	
Less Reimbursements	42,418	. L
TOTAL OTHER EXPENSES - NET 2,563 6,495 OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	n.,o	,
OTHER CURRENT EXPENSES 0 0 TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	42,418	43
TOTAL OTHER CURRENT EXPENSES 0 0 EQUIPMENT 0 1,500 10050 - Equipment 0 1,500 TOTAL EQUIPMENT 0 1,500	, :==	
EQUIPMENT 0 1,500 TOTAL EQUIPMENT 0 1,500	0	J
10050 - Equipment 0 1,500 TOTAL EQUIPMENT 0 1,500		
TOTAL EQUIPMENT 0 1,500	1,500	1
	1,500	
FRED GRANDED		
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0	0	J
ADDITIONAL FUNDS AVAILABLE		
TOTAL ADDITIONAL FUNDS AVAILABLE 0 0	0	

STATE OF CONNECTICUT To: OFFICE OF POLICY AND MANAGEMENT BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM

12009 -- COMMISSION ON AGING
BR-2PB REPORT

COA11400 - Commission on Aging
11000 - General Fund

								_
PROGRAM Commission on Aging								
PROGRAM OBJECTIVE		SEI	ATTACHED F	PRINT OUT				
PROGRAM DESCRIPTION		SEL	ATTACHED F	PRINT OUT				
PROGRAM MEASURES		SEE	ATTACHED F	RINT OUT				
		POSITIO	NS		REQU	JESTED	REQU	JESTED
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20:	13-14	20:	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4	0	0	4	0	4	0	
	ACTUAL 2011-12 ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15			
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		241,781		251,989		395,997		417,95
10020 - Other Expenses		2,563		6,495		42,418		43,84
OTHER CURRENT EXPENSES								************
TOTAL OTHER CURRENT EXPENSES		0		o		0		1
EQUIPMENT								
10050 - Equipment		0		1,500		1,500		1,50
TOTAL EQUIPMENT		0		1,500		1,500		1,500
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		244,344		259,984		439,915		463,29
ADDITIONAL FUNDS AVAILABLE				• • • • • • • • • • • • • • • • • • • •				*********
TOTAL ADDITIONAL FUNDS AVAILABLE		0		o		0		(
GRAND TOTAL ALL FUNDS		244,344		259,984		439.915		463,299

STATE OF CONNECTICUT To: OFFICE OF POLICY AND MANAGEMENT BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY 12009 — COMMISSION ON AGING BR-2 REPORT COA11400 - Commission on Aging 11000 - General Fund

		POSITIONS				REQ	UESTED	· REQUESTED	
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	_	13-14	-	14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions				_					
General Fund		4	0	0	4	0	4	0	4
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time						1240251	2010 1,	//LQUEDIE	
FINANCIAL SUMMARY		1	TUAL		MATED	DEO!	UECTED	DE01	(CCCC)
TIVANCIAE SOPILIACI			11-12		112-13	_	UESTED	_	JESTED
CURRENT EXPENSES		20	11-17	20	112-13	20	13-14		14-15
Total Personal Services Net			241,781		251.000		205.002		447.054
Total Other Expenses Net			2,563		251,989		395,997		417,951
Total Other Current Expenses					6,495		42,418		43,848
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		U
			0		1,500		1,500		1,500
FIXED CHARGES					_		_}		
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments		ļ. <u>.</u>							
AGENCY TOTAL GENERAL FUND			244,344		259,984		439,915		463,299
ADDITIONAL FUNDS AVAILABLE			0		0		0	Arm ma	
AGENCY GRAND TOTAL			244,344		259,984		439,915		463,299
. CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES				2011, 11, 11	2022 20	(LQOLOTE	2015 11	14202512	D 201113
Permanent Full Time Positions			221,991		247,005		354,765		376,448
Other Positions	•	ļ	221,331		277,003		337,703		3/0,440
Other			19,790		4.004	•	41 320		44 500
Overtime			19,790		4,984		41,232		41,503
			244 704		2=4.000		205.005		
TOTAL PERSONAL SERVICES – GROSS			241,781		251,989		395,997		417,951
Less Reimbursements					0		0		0
TOTAL PERSONAL SERVICES NET			241,781		251,989		395,997		417,951
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		0		0		2,000		0
Cellular Communication Srvcs	53820		726		1,500		1,533		1,577
Conf/Seminars/Workshop-Hosting	51590		0		0		4,000		4,000
Graphic Design	51650		0		0		2,000		2,044
Non-Employee Reimbursements	51800		0		1,300		5,300		5,388
Visual Media Services	52050	·	0		o		7,000		7,500
Office Equipment Lease/Rental	52511		0		0		3,085		3,152
Management Consultant Services	51230		0		0		10,000		13,000
In-State Travel	50780		6		0		0		0
Out-Of-State Travel	50790		0		0		3,000		3,087
Mileage Reimbursement	50800		1,831		2,300		3,000		3,050
COMMODITIES									-1
General Office Supplies	54060		0		1,395		1,000		1,050
Photographic & Video Supplies	54170		0		. 0		500		0.000
TOTAL OTHER EXPENSES - GROSS		<u> </u>	2,563		6,495		42,418		43,848
Less Reimbursements					0,155		0		טי טינכו
TOTAL OTHER EXPENSES - NET			2,563		6,495		42,418		43,848
OTHER CURRENT EXPENSES					CELIO		74,710		73,070
TOTAL OTHER CURRENT EXPENSES			Ö		0		0		0.0
EQUIPMENT			U		0		U		U
10050 - Equipment			0		1 500		1 500		4 500
			_		1,500		1,500		1,500
TOTAL EQUIPMENT			0		1,500		1,500		1,500
FIXED CHARGES			_		_				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	_		0		0		0		0
ADDITIONAL FUNDS AVAILABLE									
TOTAL ADDITIONAL FUNDS AVAILABLE			0		0		0		0

COA11400 - Commission on Aging

SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: * 12009 - Commission on Aging Incumbent: * - All Incumbent Codes Bargaining Unit: ** - All Bargaining Units Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		4.00	247,005
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			88,135
TOTAL		4.00	335,140
Annual Increment Cost 2013 - 2014			9,957
General Wage Increase Cost 2013 - 2014			9,668
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		4.00	354,765
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	4.00	354,765
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$ \$ 1 miles
Cancelled Position Annualization		TOOL & LOCAL TO COMMENT OF THE PROPERTY OF THE	0
PERMANENT FULL-TIME BASE FOR THE PERMANENT FOR THE PERMANENT FULL TIME BASE FOR THE PERMANENT FOR THE		4.00	354,765
Annualizations			
a. Annuai Increment Cost			438
b. General Wage Increase Cost 2013 - 2014			425
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014		-	0
TOTAL CURRENT SERVICES 2014 - 2015		4.00	355,628
Annual Increment Cost 2014 - 2015			10,564
General Wage Increase Cost 2014 - 2015			10,256
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL: 1		4.00	376,448
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	О
TOTAL PERMANENT - FULL-TIME	0	4.00	376,448

BR-2 Page 2 Personal Services

COA11400 - Commission on Aging

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 12009 - Commission on Aging 10-10-2012 11:57:13 AM

Actual 2011-12 Estimated Actual 2011-13 Requested 2013-14 FTE FY 2012 FTE FY 2013 FTE FY 2014 FTE		As of 6/30/2017	POSITION /2012 Acrant	ONS 2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Thanne	TED 114 Total	REQUESTEI 2014-2015 Change	57ED 01.5
SERVICES COST	PERMANENT FT POSITIONS	4	0					0	
No. FTE FY 2012 FTE FY 2013 FTE FY 2014 FTE FTE FY 2014 FTE FTE FY 2014 FTE	PERMANENT FT CURRENT SERVICES COST		221,991			y in the second	7		6
Positions Amount Positions Positions Amount Positions Positions<		Actual	FY 20121	Estimet	ed FY 2013	Requester FTE	1 FY 2014	Requeste FTE	od FY 2015
tractual 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0.00 0	Positions	Positio		Positions	Amount	Positions 0.00		Positions 0.00	Amount
trTime 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00	:		0	0.00	0	0.00	0	0.00	0
rt Time 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0			0	00.0	0	00.00	0	00.0	0
Hyper Positions O,000	50-Salaries & Wages-Part Time 0	· .	0	0.00	0	0.00	0	00.00	0
RVICES Actual Estimated Requested Requested FV 2012 Employees FY 2013 Employees FY 2014 FY 2014 Employees FY 2014 FY 2014 <td< td=""><td>TOTAL Other Positions 0</td><td></td><td>0</td><td>E-F - 0.00</td><td>0</td><td>0.00</td><td>0 0</td><td>00'0</td><td>0</td></td<>	TOTAL Other Positions 0		0	E-F - 0.00	0	0.00	0 0	00'0	0
S 0 4,984 0 4,449 0 S 0 0 0 0 0 0 0 p) Students 0 0 0 0 0 0 0 0 p) Students 0	OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimati Employees		Requester Employees	FY 2014	Requeste Employees	3G FY 2015
0 0 0 0 0 0 0 0 14,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>60-Longevity Payments</td><td>0</td><td>4,985</td><td>0</td><td>4,984</td><td>0</td><td>4,449</td><td>0</td><td>4,720</td></td<>	60-Longevity Payments	0	4,985	0	4,984	0	4,449	0	4,720
0 14,805 0 0 0 0 36,783 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	80-Differential Payments	0	0	0	0	0	0	0	0
1	90-Accumulated Leave	0	14,805	0	0	0	. 36,783	0	36,783
0 0	00-Graduate Assistants	0	0	0	0	0	0	0	0
0	10-Meal Allowance	0	0	O	0	0	0	0	0
0	20-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0 .	0	0
0 0	10-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
CT TRANSCRIPTS-SENTENCING 0 <td>30-Fees Paid To Employees</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	30-Fees Paid To Employees	0	0	0	0	0	0	0	0
Disproportionate Share PS 0 41/2327 Requested Requested Requested Requested Requested PY 2013 Hours FY 2014 Hours FY 2014 <t< td=""><td>31-CT TRANSCRIPTS-SENTENCING</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	31-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
Payments To Inmates/Clients 0<	sh-Disproportionate Share PS	0	0	0	0	0	0	0	0
Other Personal Services Items	50-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
Actual Estimated Requested FY 2012 Hours FY 2013 Hours FY 2013 Hours FY 2014 Hours Hours FY 2014 Hours Hours FY 2014 Hours		0	0	0		0	0	0	0
Actual Estimated Requested Request Hours FY 2012 Hours FY 2014 Hours Overtime 0 0 0 0 0 0	OTAL Other Personal Services Items	0 = = =		0	4,984	0	41,232	0	41,503
	OVERTIME	Actual Hours	FY 2012	Estimat Hours	od FY 2013	Requester Hours] FY 2014	Requeste Hours	ed FY 2015
	Overtime	0	0	0	0	0	0	0	0

Agency: COA11400 - Commission on Aging Fund: 11000 - General Fund Program: 12009 - Commission on Aging

Program Totals:	2,563	6,495	42,418	43,848	MEMBUET I		6,495
50780 In-State Travel	6	0	0	0	0	0.7	
50790 Out-Of-State Travel	0	0	3,000	3,087	0	87	
50800 Mileage Reimbursement	1,831	2,300	3,000	3,050	40	55	
51230 Management Consultant Services	0	0	10,000	13,000	0	290	
51510 Advertising and Marketing	0	0	2,000	0	0	0:4	
51590 Conf/Seminars/Workshop-Hosting	0	0	4,000	4,000	0-4	116	
51650 Graphic Design	0	0	2,000	2,044	0	29	
51764 Regular Postage	0	0	0	0	0	o i	
51800 Non-Employee Reimbursements	0	1,300	5,300	5,388	26	36	
51874 Printing & Binding	0	0	. 0	0 📗	0	0,45	
52050 Visual Media Services	0	0	7,000	7,500	0	145	
52511 Office Equipment Lease/Rental	0	0	3,085	3,152	0 1	0	
53820 Cellular Communication Sives	726	1,500	1,533	1,577	33	44	
54060 General Office Supplies	0	1,395	1,000	1,050	38	52	
54170 Photographic & Video Supplies	0	. 0	500	0		0-1	

Agency: COA11400 - Commission on Aging Outside Professional Services

Detail

	Togo - delleral Fulid	10020-Other Expenses	12009 - Commission on Aging	51230 - Management Consultant Services	Livable Communities Consultant	RBA Benchmark Analysis
000+	.tovo - Gerrera	10020-Other	12009 - (5123	Ľ	22

2015 Request	005'9	6,500
2014 Request	5,000	5,000
2013 Estimated	0	0
2012 Actual	0	0

Agency: COA11400 - Commission on Aging Program: 12009 - Commission on Aging

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	3,000	3,087	0	87	3,000	0
NCSL Conference and other annual meetings to prese	ent and represen	t Connecticut's	progress in ke	y aging rela	ting initiativ	es and pol	icies
50800 - Mileage Reimbursement	2,300	3,000	3,050	40	55	660	-5
Based on expected need.				'			
51230 - Management Consultant Services	. 0	10,000	13,000	0	290	10,000	2,710
RBA: CGA embedded RBA into the COA's statute und	der PA 09-7. Th	rough RBA and	other means,	COA repor	ts on the st	atus of olde	r adults
in CT by using the five population results statements m	nandated in statu	ite and several	data indicators	. To ensur	e continure	d accuracy	of our
reporting, we will expand our data development agenda	a for these indic	ators.Livable C	ommunitites C	onsultant: `	Through thi	s initiative t	he
CoA will explore the status of older adults in specific ge	eographic regior	is / municipaliti	es to identify p	olicy recom:	mendations	s, strategies	,
etc. CoA will also perform targeted outreach and facili	tation to help mu	ınicipalities pre	pare for the ag	e boom. C	oA will cont	tinue to wor	k
with community partners to share resources and exper			-		•		
policymakers have repeatedly asked us for this type of	assistance. La	ck of a county s	system makes	these effort	s exceeding	gly complex	ζ.
51510 - Advertising and Marketing	0	2,000	0	0	0	2,000	-2,000
	d position						
To advertise for new employee to fill existing authorize	a poolaets						
To advertise for new employee to fill existing authorize 51590 - Conf/Seminars/Workshop-Hosting	0	4,000	4,000	0	116	4,000	-116
	0		.,	-			
51590 - Conf/Seminars/Workshop-Hosting	0 s legislatively-m	andated task fo	orces and studi	es without a	additional a	ppropriation	18.
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou	0 s legislatively-m Visitation Rights	andated task force (S	orces and studi SA 11-12 which	es without a resulted in	edditional a PA 12-137	ppropriation) and in 20°	ns. 12 the
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents'	s legislatively-m Visitation Rights or other pieces or	andated task for Task Force (S f legislation wh	orces and studi A 11-12 which ich did not pas	es without a resulted in s had the C	additional a PA 12-137 oA staffing	ppropriation) and in 20° various stu	ns. 12 the
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou	s legislatively-m Visitation Rights or other pieces or	andated task for Task Force (S f legislation wh	orces and studi A 11-12 which ich did not pas	es without a resulted in s had the C	additional a PA 12-137 oA staffing	ppropriation) and in 20° various stu	ns. 12 the
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont	s legislatively-m Visitation Rights or other pieces or	andated task for Task Force (S f legislation wh	orces and studi A 11-12 which ich did not pas	es without a resulted in s had the C	additional a PA 12-137 oA staffing	ppropriation) and in 20° various stu	ns. 12 the
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and	andated task for Task Force (Stake Force) f legislation while the Taske Task Force (Stake Taske	orces and studi SA 11-12 which ich did not pass dollars would	es without a resulted in s had the C work toward	additional a PA 12-137 oA staffing I satisifying	ppropriation) and in 20° various stu costs for	ns. 12 the dies
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and	andated task for Task Force (Stake Force) f legislation while the Taske Task Force (Stake Taske	orces and studi SA 11-12 which ich did not pass dollars would	es without a resulted in s had the C work toward	additional a PA 12-137 oA staffing I satisifying	ppropriation) and in 20° various stu costs for	ns. 12 the dies
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts,	s legislatively-m Visitation Rights Ir other pieces of tinue in 2014 and 0	andated task for Task Force (S Task Force (S f legislation whild 2015. These 2,000	orces and studi is A 11-12 which ich did not pass dollars would v 2,044	es without a resulted in a had the C work toward	edditional a PA 12-137 oA staffing I satisifying 29	ppropriation) and in 20 various stu costs for 2,000	ns. 12 the dies 15
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Relmbursements	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and 0 1,300 s forfeited reimb	andated task for a Task Force (S Flegislation while d 2015. These 2,000 5,300 ursements. The	orces and studi is A 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr	es without a resulted in a had the C work toward 0	edditional a PA 12-137 oA staffing I satisifying 29	ppropriation) and in 20 various stu costs for 2,000	ns. 12 the dies 15
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and 0 1,300 s forfeited reimb	andated task for a Task Force (S Flegislation while d 2015. These 2,000 5,300 ursements. The	orces and studi is A 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr	es without a resulted in a had the C work toward 0	edditional a PA 12-137 oA staffing I satisifying 29	ppropriation) and in 20 various stu costs for 2,000	ns. 12 the dies 15
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incur	s legislatively-m Visitation Rights or other pieces or tinue in 2014 and 0 1,300 s forfeited reimb red in the perfor	andated task for Task Force (S Flegislation while 2015. These 2,000 5,300 ursements. The mance of the C	orces and studi SA 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr ommissioiner's	es without a resulted in a had the C work toward 0 26 esents an estate of the control of the con	edditional a PA 12-137 oA staffing I satisifying 29 36 estimate of	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual	ns. 12 the dies 15 52 costs
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incur	s legislatively-m Visitation Rights or other pieces or tinue in 2014 and 0 1,300 s forfeited reimb red in the perfor	andated task for Task Force (S Flegislation while 2015. These 2,000 5,300 ursements. The mance of the C	orces and studi SA 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr ommissioiner's	es without a resulted in a had the C work toward 0 26 esents an estate of the control of the con	edditional a PA 12-137 oA staffing I satisifying 29 36 estimate of	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual	ns. 12 the dies 15 52 costs
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incur 52050 - Visual Media Services Web based educational podcasts and Agewise Cable 5	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and 1,300 s forfeited reimb red in the perform 0 Show.	andated task for Task Force (S Flegislation while 2015. These 2,000 state of the C T,000 stat	5,388 is amount repromissioner's 7,500 3,152	es without a resulted in a had the C work toward 0 26 esents an ead duties 0	additional a PA 12-137 oA staffing I satisifying 29 36 estimate of	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual	12 the dies 15 52 costs 355
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incur 52050 - Visual Media Services Web based educational podcasts and Agewise Cable 5 52511 - Office Equipment Lease/Rental	s legislatively-m Visitation Rights or other pieces of tinue in 2014 and 1,300 s forfeited reimb red in the perform 0 Show.	andated task for Task Force (S Flegislation while 2015. These 2,000 state of the C T,000 stat	5,388 is amount repromissioner's 7,500 3,152	es without a resulted in a had the C work toward 0 26 esents an ead duties 0	additional a PA 12-137 oA staffing I satisifying 29 36 estimate of	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual	12 the dies 15 52 costs 355
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incun 52050 - Visual Media Services Web based educational podcasts and Agewise Cable S 52511 - Office Equipment Lease/Rental COA is looking to lease a copier for all its printing need	s legislatively-m Visitation Rights or other pieces or tinue in 2014 and 1,300 1,300 s forfeited reimb red in the perfor 0 Show. 0 ds so that all prir	andated task for Task Force (S f legislation while d 2015. These 2,000 5,300 ursements. The mance of the C 7,000 3,085 thing can be do	orces and studi SA 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr ommissioiner's 7,500 3,152 ne in-house	es without a resulted in a had the C work toward 0 26 essents an e a duties 0	additional a PA 12-137 oA staffing I satisifying 29 36 estimate of 145	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual 7,000 3,085	12 the dies 15 52 costs 355
51590 - Conf/Seminars/Workshop-Hosting Increasingly, the CoA has been charged to staff variou In illustration: In 2011, CoA staffed the Grandparents' Aging in Place Task Force (SA 12-6). Additionally, fou and task forces. We are anticipating this trend to cont meetings, forums, focus groups & hearings 51650 - Graphic Design Educational- design for paycheck inserts, 51800 - Non-Employee Reimbursements Due to budget contraints in prior years, Commissioners for such reimbursement of expenses necessarily incun 52050 - Visual Media Services Web based educational podcasts and Agewise Cable 5 52511 - Office Equipment Lease/Rental COA is looking to lease a copier for all its printing need	s legislatively-m Visitation Rights or other pieces or tinue in 2014 and 1,300 1,300 s forfeited reimb red in the perfor 0 Show. 0 ds so that all prir	andated task for Task Force (S f legislation while d 2015. These 2,000 5,300 ursements. The mance of the C 7,000 3,085 thing can be do	orces and studi SA 11-12 which ich did not pass dollars would v 2,044 5,388 is amount repr ommissioiner's 7,500 3,152 ne in-house	es without a resulted in a had the C work toward 0 26 essents an e a duties 0	additional a PA 12-137 oA staffing I satisifying 29 36 estimate of 145	ppropriation) and in 20 various stu costs for 2,000 3,974 the annual 7,000 3,085	12 the dies 15 52 costs 67

BR-4 EQUIPMENT (CAPITAL OUTLAY)

COA11400 - Commission on Aging 11000 - General Fund

10050 - Equipment 12009 - Commission on Aging

10-10-2012 11:57:35 AM

Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
www.ltem:	Office Equipment	1	1,500	1,500	1	1,500	1,500
	Misc.office equipment that needs to be replaced		riagogus abaz observes Navigogis also da estada Lacardia da estada da estada				
						de la companya	

BR-4 EQUIPMENT (CAPITAL OUTLAY)

COA11400 - Commission on Aging 11000 - General Fund 10050 - Equipment 12009 - Commission on Aging

10-10-2012 11:57:38 AM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	1,500	1,500	1,500
55620 - Capital-Medical & Lab Equipmnt	0	0 .	0 - 1-1	
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	Ō	0
55650 - Capital-Highway Machinery	0.	0		0 11 11 11 11 11
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0.	0	0	0 ::-
55680 - Capital-General Plant Equip	0	0		#14 # # 0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0		0
55710 - Capital-Telecomm Equip/Syst	0-	0	0-11	0 == 1
55720 - Capital-Research Equipment:	0	0	0	0 :: : : : : : : : : : : : : : : : : :
55730 - Data Processing Equipment	0	0	0.00	
caracteristics is a second operation access to the second of the second of	T AL	1,500	1,500	1,500
Plus Additional Funds ===>DETAILS<				0.4
TOTAL FUNDS AVAILAB	BLE 0	1,500	1,500	1,500

Measure Title	2010 Actual	2011 Estimated	2012 Requested	2013 Requested
Research reports/briefs	20	20	23	23
Assess state programs, policies and structure	200	200	220	220
Legislative work	62	85	95	95
Partnership development	21	23	25	25
Education and outreach	90,297	100,000	115,000	120,000